

## CAPITAL PROGRAMME 2022/23 to 2024/25 - DETAIL

The following table sets out by the key areas, the Councils detailed Capital Programme by scheme for the next 3 years. The HRA Capital programme is also included under Housing Delivery.

Key Areas - by Sub Categories	Project Name	Project Description	Year 1 2022/23 £,000	Year 2 2023/24 £,000	Year 3 2024/25 £,000	Total
<b>Housing, Local Economy and Regeneration</b>						
Housing delivery  75	WBC (Holdings) Ltd Loan	Wokingham Borough Council owned houses funding. (1-4-5 housing objective)	10,000	6,000	6,000	22,000
	Housing (Tenants Services)	Investment in the Council's housing stock (Inc. adaptations/estate improvements)	5,627	5,917	5,375	16,919
	Gorse Ride Regeneration Project	To part fund phase 2 of the Gorse Ride regeneration project	9,568	60	60	9,688
	Purchase of council houses HRA	To replace HRA housing stock using the 1 for 1 Right to Buy receipts	0	2,500	2,500	5,000
	Mandatory disabled facility grants	Mandatory means tested grants for adapting the homes of people with disabilities to enable them to live independently at home	1,070	1,100	1,100	3,270
	HRA Homeless Payments for Gorse Ride South	Redevelopment of Gorse Ride Housing Estate to provide new affordable housing	100	220	150	470
		Housing delivery total	26,365	15,797	15,185	57,347
Income generation	Community Investment	To build on the commercial property portfolio in line with the Council's socio-economic and sustainability agendas	6,833	26,500	0	33,333
	Work place re-imagined	Redesigning use of WBC assets to generate future income	1,400	1,222	100	2,722
		Income generation total	8,233	27,722	100	36,055

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Service improvements	Infrastructure to enable Toutley East development	Infrastructure (including roads) to enable Toutley East development	3,500	0	0	3,500
	Improvements to WBC commercial properties	To ensure commercial properties are suitable for letting	0	100	0	100
		Service improvements total	3,500	100	0	3,600
Regeneration of towns	Carnival Pool Area Redevelopment (including library & leisure fit out)	Part of town centre regeneration scheme	1,841	0	0	1,841
		Regeneration of towns total	1,841	0	0	1,841
<b>Housing, Local Economy and Regeneration</b>			<b>39,939</b>	<b>43,619</b>	<b>15,285</b>	<b>98,843</b>
<b>Roads and Transport</b>						
New roads	SCAPE - Road infrastructure (distribution roads etc) initial costs	Investment in future road building / enhancement across WBC road network (including new relief roads)	33,000	0	0	33,000
	Nine Mile Ride Extension		3,310	0	0	3,310
	Completed Road Schemes Retention	Retention costs after scheme completion	62	64	66	192
		New roads total	36,372	64	66	36,502

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77 Improvement to existing facilities	Highways Carriageways Structural Maintenance	Rolling programme to resurfacing carriageways (roads) to repair damage and extends the life of the asset	2,280	2,280	2,280	6,840	
	Bridge Strengthening - Earley Station Footbridge	New footbridge over railway	0	3,800	0	3,800	
	Warren House Road Embankment Stablisation	Stabilise highways structure	3,000	0	0	3,000	
	Safety / Crash Barriers	Improving safety / crash barriers on the highways in the borough	250	500	750	1,500	
	The Ridges	Repair and stabalise closed road	1,000	0		1,000	
	Bridge Strengthening	Continued enhancement to highway structures	225	225	225	675	
	Highway Drainage Schemes (road subsidised)	To reduce the overall degradation of the highway drainage network	200	200	200	600	
	Highways Footway Structural Maintenance Programme	Enhancement to footways within the borough	100	100	100	300	
	VRS Priority Sites		190	0	0	190	
	Strengthening Approach Embankments to Bridges	Continued enhancement to highway structures	20	20	20	60	
Street Lighting Column Structural Testing	Structural testing of lighting assets	0	20	0	20		
Improvement to existing facilities total			7,265	7,145	3,575	17,985	

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Service improvements	Wokingham Highways Investment Strategy (WHIS)	A "Needs Based" approach to maintaining Wokingham's highways network, aligned to the Council's and stakeholder priorities	2,126	2,126	2,126	6,378				
	Integrated Transport Schemes	Enhancement the integrated transport schemes	250	400	400	1,050				
	Highway Infrastructure Flood Alleviation Schemes	To deliver flood risk management schemes and sustainable drainage systems to reduce the risk of flooding to major highways across the borough	0	0	500	500				
	Traffic Signal Upgrade Programme	Investment in highways signals	0	0	250	250				
			Service improvements total				2,376	2,526	3,276	8,178
<b>Roads and Transport total</b>			<b>46,013</b>	<b>9,735</b>	<b>6,916</b>	<b>62,664</b>				

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<b>Children Services and Schools</b>							
79 New facilities	Basic needs secondary - additional places	Extension / new build projects to provide additional places throughout the Borough to meet need		2,100	4,500	6,500	13,100
	Sixth form expansion	Provide additional places throughout the borough to meet need for additional sixth form places		0	3,500	1,900	5,400
	Spencer's Wood primary school	New build project to provide additional places throughout the borough to meet needs		0	0	5,138	5,138
	Care leaver accommodation	To provide a setting to meet the needs of vulnerable children		0	1,200	0	1,200
	Basic needs primary - additional places	Extension / new build projects to provide additional places throughout the Borough to meet need		0	0	500	500
	Arborfield / Barkham primary schools	Furniture, fittings & Equipment to meet need of additional places throughout the Borough		50	30	30	110
	Shinfield West primary school			30	30	30	90
	Matthewsgreen primary school			0	38	25	63
	Montegue Park primary school			34	11	0	45
New facilities total			2,214	9,309	14,123	25,646	

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08	Improvement to existing facilities	Schools maintenance	Urgent capital planned improvements and suitability issues	630	630	630	1,890
		Schools devolved formula	Specific government grant to carry out capital works, controlled by schools	389	375	375	1,139
		Children in Care Equipment	Purchase / replace equipment that is provided to children in care in line with our children in care pledge	200	200	200	600
		Schools condition maintenance	Capital planned improvements and suitability issues	400	0	0	400
		School kitchens	Improve various school meals kitchens including delivery of the universal free school meal programme	100	100	100	300
		ICT equipment for children in care	Purchase / replace equipment that is provided to children in care in line with our children in care pledge	22	22	22	66
		Improvement to existing facilities total		1,741	1,327	1,327	4,395
Service improvements	Safer Routes to Schools	Infrastructure changes to make school journey's by most sustainable mode	150	150	150	450	
	Capitalisation of analysts and report developers	Investment in Business Analysts part of continued change programme	138	138	138	414	
	Systems Contract (Capita)	Re-tender of Children's services IT systems	0	192	192	384	
		Service improvements total		288	480	480	1,248
<b>Children Services and Schools total</b>				<b>4,243</b>	<b>11,116</b>	<b>15,930</b>	<b>31,288</b>

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Climate Emergency  Alternative transport  81	Wokingham Borough Cycle Network	Investment in cycle networks in the borough	1,000	1,000	1,000	3,000
	Greenways	A network of quiet commuting and leisure routes for pedestrians and cyclists	742	1,000	1,000	2,742
	Local Cycling and Walking Infrastructure Plans	Improvements for walking and cycling in borough	1,200	1,200	0	2,400
	Public Rights of Way Network	Investment in all public rights of way and other non-motorised routes to support the needs of all types of users	0	1,474	737	2,210
	A327 Cycleway	Investment in cycle networks in the borough	750	0	0	750
	Bus Stop Infrastructure Works to Support North Arborfield SDL Bus Strategy	Transport infrastructure enhancement	0	30	30	60
		Alternative transport total	3,692	4,704	2,767	11,162
Clean energy generation	Renewable Energy Infrastructure projects (e.g. solar farms)	Renewable energy generation infrastructure. i.e. solar farms (fields of solar panels) feeding into a battery or grid arrangement and either us selling off the energy or using against our own consumption	8,000	0	0	8,000
	Solar Farms (Barkham)		2,000	0	0	2,000
		Clean energy generation total	10,000	0	0	10,000

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Co2 reduction	Energy Reduction Projects	Energy efficiency projects at existing properties including, installing LED lighting, cavity wall & loft insulation, boiler controls,	2,000	1,750	1,750	5,500
	Electric Vehicle Charge Points	Installation of electric vehicle charge points	600	1,200	1,200	3,000
	Supplementary Estimate - Carbon Capture Planting Trees	To plant 250,000 trees in the borough to assist with the reduction of carbon emissions as well as the enhancement of biodiversity	271	0	0	271
	Waste Schemes - Recycling	Purchase of waste receptacles to enable the borough to enhance their waste / recycling	89	89	89	267
	Food Waste Collection	To provide food waste containers	20	20	20	60
<b>82</b>		Co2 reduction total	<b>2,980</b>	<b>3,059</b>	<b>3,059</b>	<b>9,098</b>
<b>Climate Emergency total</b>			<b>16,672</b>	<b>7,763</b>	<b>5,826</b>	<b>30,260</b>
<b>Internal Services</b>						
	Central Contingency	For allocation to schemes if required	1,500	1,500	1,500	4,500
	Microsoft E5		553	648	890	2,091
	IMT Infrastructure, Networks & Security	Continued enhancement in IT network	420	330	250	1,000
	IMT Devices	Devices (Hardware) refreshed on an ongoing basis e.g. laptops	200	200	200	600
	Laptop Refresh	This project refreshes the Council's Laptop estate on a 4 year life cycle	50	350	0	400
	Berkshire Records Office	Extension to the Berkshire Record Office building	303	0	0	303



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New facilities	Capital Construction Inflation Costs	To meet increasing labour and material costs of construction across the programme where required	5,000	2,000	0	7,000
		New facilities total	5,000	2,000	0	7,000
Improvement to existing facilities	Property Maintenance and Compliance	The continued development and upkeep of the Councils customer digital assets and infrastructure	350	350	350	1,050
	Maintaining an enhanced level of IT infrastructure		300	300	300	900
		Improvement to existing facilities total	650	650	650	1,950
<b>Internal Services</b>			<b>10,104</b>	<b>6,113</b>	<b>3,640</b>	<b>19,857</b>
<b>84</b> Environment						
New facilities	New pool at Arborfield	A development of a new swimming pool	0	1,000	6,000	7,000
	Sports Provision to Serve North & South SDL's (Grays Farm)	Delivery of an outdoor sports hub at Grays Farm, to facilitate the delivery of North and South Wokingham SDLs	4,080	0	0	4,080
	3G Pitch at Laurel Park	New 3G Pitch	600	0	0	600
	Outdoor gyms x 3 locations	New outdoor fitness gyms	75	0	0	75
		New facilities total	4,755	1,000	6,000	11,755
Service improvements	Planning & Public Protection Partnership (PPP) - system replacement	New software system with mobile functionality required to support PPP service Planning service	367	183	0	550
		Service improvements total	367	183	0	550

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Improvement to existing facilities	Leisure Centre Refurbishments & upgrades	The enhancement of existing leisure facilities		100	100	100	300
		Improvement to existing facilities total		100	100	100	300
<b>Environment total</b>				<b>5,222</b>	<b>1,283</b>	<b>6,100</b>	<b>12,605</b>

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<b>Adult Social Care</b>						
New facilities	Older people's dementia care home	Manage the future demand by investing in additional supported living accommodation	0	5,541	0	5,541
	Adult social care accommodation transformation	Additional supported living accommodation to support our learning disability strategy	1,200	0	0	1,200
		New facilities total	1,200	5,541	0	6,741
Service improvements	Adult social care community equipment	Support statutory duty to provide prevention, reduction and delay of long term care and support through the provision of equipment.	709	729	731	2,169
		Service improvements total	709	729	731	2,169
Improvement to existing facilities	Adult social care maintenance & refurbishment	Urgent maintenance / refurbishment of the Health and Wellbeing estate to retain the function and value of the assets and to meet health and safety issues	50	50	50	150
		Improvement to existing facilities total	50	50	50	150
<b>Adult Social Care total</b>			<b>1,959</b>	<b>6,320</b>	<b>781</b>	<b>9,060</b>